

2009/10 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

Purpose of the Charge: To fully fund the costs of the service not financed by external grant

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	5	5

Are concessions available? Yes 50% reduction for all on means tested benefits

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan and to build a vibrant Bracknell town centre that residents and businesses are proud of

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Adult and Community Learning Plan

Course Fees			
Next Step Courses	Per hour	4.00	4.00 0.0
Initial Taster Sessions	Per hour	1.00	1.00 0.0
Personal & Community Development Learning			
Course Fees			50% cost
Other Courses are fully funded from external grant			
Course fees are agreed on an academic year basis once external funding is confirmed and approved by the Executive Member as part of the Adult Learning Plan			

2009/10 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

Purpose of the Charge: To fully fund the costs of the service not financed by external grant

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	88	88

Are concessions available? Yes to the voluntary sector, charities and associated learning agenda organisations as well as internal BFC usage

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan and to build a vibrant Bracknell town centre that residents and businesses are proud of

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Brakenhale Open Learning Centre Room Hire and Refreshments

Room Hire per Hour				
Grant funded courses		10.00	10.00	0.0
Bracknell Forest Council		10.00	12.00	20.0
External users - Voluntary Sector, Charities & Associated Learning Agenda Organisations		10.00	12.00	20.0
Other external users		10.00	15.00	50.0
Insurance	10% room hire	10% room hire		0.0
Refreshments				
Tea & Coffee	per half day	5.00	5.00	0.0
	per day	10.00	10.00	0.0
Lunches	Cost	Cost + 10%		10.0

Use of the centre is in transition during major rebuild with less opportunities for external use and income generation.

2009/10 PROPOSED FEES & CHARGES

Service : Standards Fund

Purpose of the Charge: To fully fund the costs of the service not financed by external grant

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	13	13

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Playing for Success joint arrangement with Wokingham Borough Council

Contribution from WBC towards the joint project			
Contribution	12,500.00	12,500.00	0.0

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	101	106

Are concessions available? Yes, internal fees are lower than those charged to external customers

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Room Hire Non Bracknell Forest Council

Whole Day			
Newbury	266.00	279.00	4.9
Bedford	168.00	176.00	4.8
Donnington	168.00	176.00	4.8
Sandys	168.00	176.00	4.8
Wimpole	168.00	176.00	4.8
Other	168.00	176.00	4.8
Cromwell Computer Room	243.00	255.00	4.9
Half Day			
Newbury	133.00	140.00	5.3
Bedford	87.00	91.00	4.6
Donnington	87.00	91.00	4.6
Sandys	87.00	91.00	4.6
Wimpole	87.00	91.00	4.6
Other	87.00	91.00	4.6
Cromwell Computer Room	144.00	151.00	4.9

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To Contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Room Hire Non Bracknell Forest Council (cont)

Twilight			
Newbury	98.00	103.00	5.1
Bedford	64.00	67.00	4.7
Donnington	64.00	67.00	4.7
Sandys	64.00	67.00	4.7
Wimpole	64.00	67.00	4.7
Other	64.00	67.00	4.7
Cromwell Computer Room	117.00	123.00	5.1
Evening	110.00	116.00	5.5
Newbury	87.00	91.00	4.6
Bedford	87.00	91.00	4.6
Donnington	87.00	91.00	4.6
Sandys	87.00	91.00	4.6
Wimpole	87.00	91.00	4.6
Other	87.00	91.00	4.6
Cromwell Computer Room	144.00	151.00	4.9

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan
--

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Room Hire Bracknell Forest Council

Whole Day			
Newbury	220.00	231.00	5.0
Bedford	139.00	146.00	5.0
Donnington	139.00	146.00	5.0
Sandys	139.00	146.00	5.0
Wimpole	139.00	146.00	5.0
Other	139.00	146.00	5.0
Cromwell Computer Room	206.00	216.00	4.9
Half Day			
Newbury	110.00	116.00	5.5
Bedford	69.00	72.00	4.3
Donnington	69.00	72.00	4.3
Sandys	69.00	72.00	4.3
Wimpole	69.00	72.00	4.3
Other	69.00	72.00	4.3
Cromwell Computer Room	123.00	129.00	4.9

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To Contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan
--

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Room Hire Bracknell Forest Council (cont)

Twilight			
Newbury	83.00	87.00	4.8
Bedford	59.00	62.00	5.1
Donnington	59.00	62.00	5.1
Sandys	59.00	62.00	5.1
Wimpole	59.00	62.00	5.1
Other	59.00	62.00	5.1
Cromwell Computer Room	108.00	113.00	4.6
Evening	93.00	98.00	5.4
Newbury	69.00	72.00	4.3
Bedford	69.00	72.00	4.3
Donnington	69.00	72.00	4.3
Sandys	69.00	72.00	4.3
Wimpole	69.00	72.00	4.3
Other	69.00	72.00	4.3
Cromwell Computer Room	123.00	129.00	4.9

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	66	69

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan
--

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Refreshment Charges Non Bracknell Forest Council

Tea and Coffee			
Per Day	3.30	3.45	4.5
Per Half day	2.20	2.30	4.5
Per Cup	1.10	1.15	4.5
Sandwiches			
Per Round with Tea, Coffee, OJ & Fruit	5.85	6.15	5.1
Lunch in Main Restaurant			
Per Person	12.50	13.15	5.2
Finger Buffet			
Per Person with Tea, Coffee, OJ & Fruit	9.25	9.70	4.9

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To Contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan
--

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Refreshment Charges Bracknell Forest Council

Tea and Coffee			
Per Day	3.00	3.15	5.0
Per Half day	2.00	2.10	5.0
Per Cup	1.00	1.05	5.0
Sandwiches			
Per Round with Tea, Coffee, OJ & Fruit	5.35	5.60	4.7
Lunch in Main Restaurant			
Per Person	12.40	13.00	4.8
Finger Buffet			
Per Person with Tea, Coffee, OJ & Fruit	8.80	9.25	5.1

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	12	13

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Charges for Goods Sold

Photocopying				
Per Copy - Black & White	BFBC	0.03	0.03	0.0
	External	0.03	0.03	0.0
Per Copy - Colour	A3 BFBC	0.60	0.60	0.0
	A3 External	0.64	0.64	0.0
	A4 BFBC	0.43	0.43	0.0
	A4 External	0.47	0.47	0.0
Laminating	per metre 25" wide	1.70	1.70	0.0
	Pockets A3	0.60	0.60	0.0
	Pockets A4	0.34	0.34	0.0

2009/10 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To Contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Charges for Goods Sold (Cont)

Stationery/Cards etc				
Cards	Each	0.85	1.02	20.0
	Each when purchasing 10 or more		0.85	New
Thank you notes & invites		2.77	3.40	22.7
Wrapping Paper		0.68	0.85	25.0
Tissue Paper	Plain	0.60	0.85	41.7
	Coloured	1.06	1.28	20.8
Pks Christmas Cards	Small	2.13	2.13	0.0
	Medium	2.98	2.98	0.0
	Large	3.40	3.40	0.0
Bottle Toppers		2.13	2.13	0.0
Bookmarks		0.30	0.43	43.3
Stationery Packs		1.79	2.13	19.0
Flip Files A4 10 Pockets		1.40	1.40	0.0
Zip Wallets	A3	0.37	0.39	5.4
	A4 Generous	0.31	0.33	6.5
	A4 Ordinary	0.31	0.32	3.2
	A5	0.27	0.29	7.4
New stock items will be purchased if demand justifies with prices to be agreed at the time				

2009/10 PROPOSED FEES & CHARGES

Service : Learning and Achievement

Purpose of the Charge: To contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	60	63

Are concessions available? Yes, fees to Local Authority schools are lower than those charged to external customers

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Professional Development Courses

Course Fees and Timings			
Internal and Other LEA Schools			
Full Day (09.15 - 15.45)	110.00	115.00	4.5
Half Day (09.15 - 12.15) or (13.00 - 16.00)	55.00	60.00	9.1
Twilight (16.15 - 17.30)	27.00	28.00	3.7
Independent Schools			
Full Day (09.15 - 15.45)	220.00	230.00	4.5
Half Day (09.15 - 12.15) or (13.00 - 16.00)	110.00	120.00	9.1
Twilight (16.15 - 17.30)	54.00	56.00	3.7

2009/10 PROPOSED FEES & CHARGES

Service : Learning and Achievement

Purpose of the Charge: To Contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Consultancy Rates

Chargeable Activities			
Services offered include Curriculum Reviews, Data Analysis, Training, Specialist Advice and Performance Management			
All fees are a minimum rate, include normal preparation time but exclude travel and materials and must be agreed with line manager and Chief Officer			
BFC Schools			
Daily rate	380.00	400.00	5.3
Half Day	200.00	210.00	5.0
Hourly rate	80.00	85.00	6.3
Non BFC Schools			
Daily rate	500.00	525.00	5.0
Half Day	250.00	265.00	6.0
Hourly rate	100.00	105.00	5.0

2009/10 PROPOSED FEES & CHARGES

Service : Larchwood

Purpose of the Charge: To cover the costs of the service when used by other Local Authorities

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	32	34

Are concessions available? Yes, free service for Bracknell children

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Residential short break care

Overnight				
Per Night	345.15	363.45	5.3	
Daycare				
Standard	per hour	13.67	14.35	5.0
Additional 1:1 staffing	per hour	11.00	12.00	9.1
Additional 2:1 staffing	per hour	22.00	24.00	9.1

2009/10 PROPOSED FEES & CHARGES

Service : Children Looked After

Purpose of the Charge: To cover the costs of fostercare charges when BFC fostercarers are used by other Local Authorities

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	21	22

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Fostercare charges

Charge per week	266.04 to 556.00	276.84 to 576.30	4.0
5% increase in carers payments but no rise in Admin charge to OLAs			

2009/10 PROPOSED FEES & CHARGES

Service : Other Children's and Family Services

Purpose of the Charge: To charge for other Local Authority children placed with BF adopters
--

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	50	52

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Adoption Fees

One child	50% at Scale point 31	12,970.17	13,294.25	2.5
2 children	x 1.5	19,455.26	19,941.38	2.5
3 or more children	x 2	25,940.34	26,588.50	2.5

2009/10 PROPOSED FEES & CHARGES

Service : SEN provisions and support services

Purpose of the Charge: To fund the costs of the service where provided to other local authority pupils

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	48	50

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

SEN recoupment fees

Funded cost of placement	Various	Various	5.0
--------------------------	---------	---------	-----

2009/10 PROPOSED FEES & CHARGES

Service : Youth Service

Purpose of the Charge: To contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	10	10

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Young Peoples Attendance Fee

Attendance Fee	per session	0.00 to 1.00	0.00 to 1.00	0.0
Membership Fee	per annum	0.00 to 2.00	0.00 to 2.00	0.0
Activities Fee	per session	0.00 to 2.50	0.00 to 2.50	0.0

2009/10 PROPOSED FEES & CHARGES

Service : Youth Service

Purpose of the Charge: To Contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	120	125

Are concessions available? Internal fees are lower than those charged to external customers see below

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Hire Fees

Youth & Community Groups - not for profit basis			
Hall	per hour	6.85 to 10.80	7.19 to 11.34 5.0 5.0
Meeting Room	per hour	6.85 to 10.00	7.19 to 10.50 5.0 5.0
Private & Commercial			
Hall	per hour	10.00 to 23.93	10.50 to 25.13 5.0 5.0
Meeting room	per hour	10.00 to 20.00	10.5 to 21.00 5.0 5.0
Other income is generated by long term leases			

2009/10 PROPOSED FEES & CHARGES

Service : Youth Service

Purpose of the Charge: To Contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	9	9

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Sale of Goods

Tuck Shops Various refreshments	0.01 to 1.50	0.01 to 1.50	0.0
Duke of Edinburgh Awards Books	13.00 to 18.50	13 to 18.50	0.0

2009/10 PROPOSED FEES & CHARGES

Service : Family Tree Nursey

Purpose of the Charge: To contribute to the costs of the service		
	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	345	442

Are concessions available? Where a second child from the same family attends the Nursery, a 10% discount will be available for the cheapest placement

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Placement Fees

3 Months - 3 Years old				
Full Time				
Weekly		206.15	226.76	10.0
Monthly		893.00	982.29	10.0
Part time				
1 day	- Weekly charge	46.10	50.70	10.0
	- Monthly charge	199.65	219.61	10.0
2 days	- Weekly charge	91.70	100.87	10.0
	- Monthly charge	397.30	437.03	10.0
3 days	- Weekly charge	136.90	150.59	10.0
	- Monthly charge	593.15	652.46	10.0
4 days	- Weekly charge	181.60	199.76	10.0
	- Monthly charge	787.05	865.76	10.0
Sessional Rate				
2 Sessions	- Weekly charge	52.10	57.31	10.0
	- Monthly charge	226.10	248.71	10.0
3 Sessions	- Weekly charge	77.95	85.75	10.0
	- Monthly charge	337.55	371.30	10.0
4 Sessions	- Weekly charge	103.40	113.73	10.0
	- Monthly charge	447.90	492.69	10.0
5 Sessions	- Weekly charge	128.65	141.51	10.0
	- Monthly charge	557.35	613.09	10.0

2009/10 PROPOSED FEES & CHARGES

Service : Family Tree Nursey

Purpose of the Charge: To Contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:		

Are concessions available? Where a second child from the same family attends the Nursery, a 10% discount will be available for the cheapest placement

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Placement Fees

Over 3 years				
Full Time				
Weekly		194.15	213.56	10.0
Monthly		841.20	925.32	10.0
Part time				
1 day	- Weekly charge	43.10	47.41	10.0
	- Monthly charge	186.60	205.25	10.0
2 days	- Weekly charge	85.70	94.27	10.0
	- Monthly charge	371.30	408.43	10.0
3 days	- Weekly charge	128.10	140.91	10.0
	- Monthly charge	555.35	610.88	10.0
4 days	- Weekly charge	170.10	187.11	10.0
	- Monthly charge	737.35	811.09	10.0
Sessional Rate				
2 Sessions	- Weekly charge	49.50	54.45	10.0
	- Monthly charge	214.55	236.00	10.0
3 Sessions	- Weekly charge	73.85	81.23	10.0
	- Monthly charge	320.30	352.33	10.0
4 Sessions	- Weekly charge	98.00	107.80	10.0
	- Monthly charge	424.90	467.39	10.0
5 Sessions	- Weekly charge	122.05	134.26	10.0
	- Monthly charge	528.70	581.56	10.0

2009/10 PROPOSED FEES & CHARGES

Service : School related expenditure

Purpose of the Charge: To fund the costs of the service where provided to other local authority pupils

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	48	50

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

SEN recoupment overhead fees

Percentage addition to funded cost of placement to cover cost of BFC overheads	Various	Various	5.0
--	---------	---------	-----

2009/10 PROPOSED FEES & CHARGES

Service : School related expenditure

Purpose of the Charge: To cover costs of the service that are not fully funded by Government Grant

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	294	294

Are concessions available? Yes for all on means tested benefits

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Music Tuition

Tuition Fees				
Group Lessons	per pupil per term	81.00	81.00	0.0
Achievement-Silver	per pupil per term	225.00	225.00	0.0
Achievement-Gold	per pupil per term	450.00	450.00	0.0
Bands	per pupil per term	55.00	55.00	0.0
Fees are set on an academic year basis from each September.				

2009/10 PROPOSED FEES & CHARGES

Service : Service User Contribution for Adult Residential and Nursing Care

Purpose of the Charge: To contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	2,195	2,250

Are concessions available? Yes - The actual contribution will be assessed in accordance with the current 'CRAG' (Charging for Residential Guide) issued by the Department of Health

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Residential Care	Contribution Per Week	Up to the cost of the placement, subject to financial assessment	Up to the cost of the placement, subject to financial assessment	2.5 (estimate)
Respite Care	Contribution Per Week	Up to the cost of the placement, subject to financial assessment	Up to the cost of the placement, subject to financial assessment	2.5 (estimate)

2009/10 PROPOSED FEES & CHARGES

Service : Service User Contribution for Adult Non Residential Services
(Homecare and Direct Payments)

Purpose of the Charge: To contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	736	754

Are concessions available? Yes - The actual contribution will be assessed in accordance with the current 'Fairer Charging Policy' issued by the Council which complies with national guidance issued by the Department of Health.

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Homecare			
Hourly charge	14.71	15.45	5.0
Maximum weekly charge	100% of the standard residential home payment	100% of the standard residential home payment	5.0
Direct Payments Contribution Per Week	100% of the standard residential home payment or up to the cost of the payment, subject to financial assessment	100% of the standard residential home payment or up to the cost of the payment, subject to financial assessment	2.5 (estimate)
NB the maximum contribution will be equivalent to the weekly Homecare charge			

2009/10 PROPOSED FEES & CHARGES

**Service : Service User Contribution for Adult Non Residential Services
(Meals on Wheels, Luncheon Clubs and Day Centres)**

Purpose of the Charge: To contribute to the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	94	99

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Meals on Wheels, Luncheon Clubs and Day Centres			
Charge per meal	2.85	3.00	5.0
The 'Look In' and other catering			
Where applicable catering is provided at appropriate rates for the service provided			5.0

2009/10 PROPOSED FEES & CHARGES

Service : Adult Residential Care - Charges to other organisations

Purpose of the Charge: To recover the full cost of the service used

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	57	60

Are concessions available? No

Link to the Council's Medium Tem Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Residential Care (including Respite)				
Older People				
Residential	Charge per week	562.28	590.39	5.0
Respite	Charge per night	73.21	84.34	15.2
Learning Disability				
Residential	Charge per week	1,055.75	1,108.54	5.0
Self Care Flats and Houses	Charge per week <i>Charge will depend on unit and service requirements</i>	517.46 to 1,823.26	543.33 to 1,914.42	5.0

2009/10 PROPOSED FEES & CHARGES

Service : Adult Day Care - Charges to other organisations

Purpose of the Charge: To recover the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	84	88

Are concessions available? No

Link to the Council's Medium Tem Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Day Care				
Older People	Charge per day	42.83	44.97	5.0
Physical Disability	Charge per day	57.89	60.78	5.0
Learning Disability				
Standard Care	Charge per day	33.57	35.25	5.0
Special Care	Charge per day	98.40	103.32	5.0

2009/10 PROPOSED FEES & CHARGES

Service : Health funded adult social service provision

Purpose of the Charge: To recover the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	8,377	tbc

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Health Funded Provision

The Council receives a number of different income streams from health organisations, summarised as:

Registered nursing care contribution

Current DH rates

Current DH rates

Continuing health care contributions

Actual costs incurred

Actual costs incurred

Section 28a funding

Note this funding will transfer to the Council from 2010/11

Actual costs incurred

Actual costs incurred

Joint funded posts and any other income.

Actual costs incurred

Actual costs incurred

2009/10 PROPOSED FEES & CHARGES

Service : Other miscellaneous adult social services income

Purpose of the Charge: To recover the costs of the service

	2008/09 Budget	Proposed 2009/10 Budget
	£'000	£'000
Income the proposed fees will generate:	427	tbc

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

<p>The Council receives a number of different income streams in addition to health organisations, including:</p> <p>Supported living and tenancies</p> <p>Other miscellaneous income. Where no specific rate is set and where applicable the Council will seek to ensure any fees or charges will cover the cost of service provided</p>	<p>Actual costs incurred if applicable</p> <p>Actual costs incurred if applicable</p>	<p>Actual costs incurred if applicable</p> <p>Actual costs incurred if applicable</p>	
--	---	---	--